

Maintenance Assessment Districts

Council District: 5
Fund: 70232

Miramar Ranch North

Miramar Ranch North Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.75	1.00	1.50
Personnel Expense	\$ 47,673	\$ 97,824	\$ 113,201
Non-Personnel Expense	522,940	918,816	1,446,533
TOTAL	\$ 570,613	\$ 1,016,640	\$ 1,559,734

The Miramar Ranch North Maintenance Assessment District (District) was established in 1987 to provide maintenance for landscaped medians, paved medians, landscaped rights-of-way, landscaped slopes, gutters, and “interpretive/pocket” parks within the District boundaries. At build-out, the District will maintain 85,361 square feet of landscaped medians, 70,515 square feet of paved medians, 839,548 square feet of landscaped rights-of-way, 3,238,407 square feet of landscaped slopes, 104,355 linear feet of gutters, 309,447 square feet of sidewalks and curbs, and 7.77 acres of “interpretive/pocket” parks.

The Miramar Ranch North Planning Committee approved the assessments associated with the following Fiscal Year 2004 Proposed Budget on February 4, 2003.

MIRAMAR RANCH NORTH	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ 276,242	\$ 375,189
Revenue		
Assessments	\$ 1,038,348	\$ 1,038,348
Interest	6,881	16,670
Developer Contribution	-	100,000 ⁽¹⁾
City Contributions	33,363 ⁽²⁾	29,527 ⁽²⁾
TOTAL OPERATING REVENUE	\$ 1,078,592	\$ 1,184,545
TOTAL REVENUE AND BALANCE	\$ 1,354,834	\$ 1,559,734
Expense		
Personnel	\$ 74,622	\$ 113,201
Contractual	415,569	495,000
Incidental	125,424	150,367
Utilities	364,030	392,150
Contingency Reserve	-	409,016
TOTAL EXPENSE	\$ 979,645	\$ 1,559,734
BALANCE	\$ 375,189	\$ -
Assessment per EBU: ⁽³⁾		
Zone 1	\$ 52.90	\$ 52.90
Zone 2	\$ 229.82	\$ 229.82

⁽¹⁾ A onetime developer contribution of \$100,000 is anticipated in Fiscal Year 2004.

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- ⁽²⁾ In Fiscal Year 2003, the City contributed \$12,736 from Gas Tax for maintenance of 70,754 sq. ft. of landscaped medians at \$0.18 per sq. ft., and \$917 for maintenance of 70,515 sq. ft. of hardscaped medians at \$0.013 per sq. ft. Also, the City contributed \$13,935 from the Environmental Growth Fund for maintenance of 523.30 acres of open space at \$26.63 per acre, plus a retroactive correction for Fiscal Year 2002 of \$5,775 for the maintenance of 231 acres at \$25 per acre. In Fiscal Year 2004, the City will contribute \$12,736 from Gas Tax for maintenance of 70,754 sq. ft. of landscaped medians at \$0.18 per sq. ft., and \$875 for maintenance of 67,305 sq. ft. of hardscaped medians at \$0.013 per sq. ft. Also, the City will contribute \$15,916 from the Environmental Growth Fund for maintenance of 597.64 acres of open space at \$26.63 per acre.
- ⁽³⁾ The District contains 6,745.1 Equivalent Benefit Units (EBUs): 2,687.7 EBUs in Zone 1 and 4,057.4 EBUs in Zone 2. The assessment rate for property owners in Zone 1 is for their share of maintenance of improvements along Scripps Poway Parkway. The assessment rate for property owners in Zone 2 is for their share of maintenance along Scripps Poway Parkway plus maintenance of the other major roadway improvements, parks and open space.